## Backlog Maintenance Schedule Annexe 1

Playhouse     Take up and relay uneven       Town Hall     Kitchen refurbishments       Town Hall     External redecorations       Sub totals       Regulatory property maintenance works       Various     Fire risk assessments and set of the set	rks	Original budget (including carryforward and S106 schemes)& agreed FPP items dated 13.10.15	Revised budget 2015/16 (incl. changes since FPP)	Actual spend (incl outstanding commitments)	forecast spend	Notes	Priority	Criteria
Bourne Hall       Stream         Bourne Hall       Conquest Art works         Bourne Hall       Conquest Art works         Bourne Hall lodge       Roof replacement & render         Ewell High Street       Car park resurfacing         Hudson House Car Park       Fencing         Ashley centre car park       Relining car park level 4         Cox Lane       External redecs and repairs         Cemetery       Hard Surfaces- repairs to         Longmead Depot       Repairs to concrete and re         Ebbisham Centre       Upgrade to ventilation in ti         Longmead Day Centre       Reapirs and redecoration t         ceilings       warious         Various       Hard Surfaces- repairs to red         Various       Hard Surfaces- repairs to red         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Various       Resurfacing works         Alex rec       Top pavillion refurbishment         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Various       Boiler Replacement         Valex rec       Path repairs         Playhouse       Take up and rela								
Bourne Hall       Conquest Art works         Bourne Hall lodge       Roof replacement & render         Ewell High Street       Car park resurfacing         Hudson House Car Park       Fencing         Ashley centre car park       Relining car park level 4         Cox Lane       External redecs and repair         Cox Lane       Faulty Fire Alarm         Cemetery       Hard Surfaces- repairs to J         Longmead Depot       Repairs to concrete and re         Ebbisham Centre       Upgrade to ventilation in ti         Longmead Day Centre       Reapirs and redecoration t         ceilings       minor improvements to red         Various       Hard Surfaces- repairs to or         Various       Paving walkways etc         various       minor improvements to red         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex rec       Top pavillion refurbishment         Alex rec       Top pavillion refurbishments         Alex rec       Path repairs         Playhouse       Take up and relay uneven         Town Hall <td></td> <td>89,309</td> <td>108,107</td> <td></td> <td></td> <td>To be allocated as required</td> <td></td> <td></td>		89,309	108,107			To be allocated as required		
Bourne Hall lodge       Roof replacement & render         Ewell High Street       Car park resurfacing         Hudson House Car Park       Fencing         Ashley centre car park       Relining car park level 4         Cox Lane       External redecs and repairs         Commetery       Hard Surfaces- repairs to 1         Longmead Depot       Repairs to concrete and re         Ebbisham Centre       Heating and Cooling valves         Ebbisham Centre       Upgrade to ventilation in t         Longmead Day Centre       Reapirs and redecoration t         Carious       minor improvements to red         Various       Hard Surfaces- repairs to or         Various       Hard Surfaces- repairs to or         Various       Borough Boards         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex rec       Top pavillion Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Various       Resurfacing works         Alex rec       Path repairs         Playhouse </td <td></td> <td>2,097</td> <td>3,007</td> <td>3,007</td> <td></td> <td>complete</td> <td>1</td> <td>A</td>		2,097	3,007	3,007		complete	1	A
Ewell High StreetCar park resurfacingHudson House Car ParkFencingAshley centre car parkRelining car park level 4Cox LaneExternal redecs and repairCox LaneFaulty Fire AlarmCemeteryHard Surfaces- repairs to 1Longmead DepotRepairs to concrete and reEbbisham CentreUpgrade to ventilation in tiLongmead Day CentreReapirs and redecoration tVariousminor improvements to redVariousHard Surfaces- repairs to 0VariousDaying walkways etcvariousminor improvements to redvariousBorough BoardsVariousUpgrade intruder alarmsLongmead estatePath repairsVariousResurfacing worksAlex recTop pavilion refurbishmentAlex recPath repairsVariousResurfacing worksAlex recPath repairsVariousBoiler ReplacementPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsTown HallExternal redecorationsSub totalsSub totalsRegulatory property maintenance worksVariousAsbestos inspections and 'Various		8,500		0	0	As per FPP report now no longer required as conqust Art moving premises - remove from schedule	3	с
Hudson House Car ParkFencingAshley centre car parkRelining car park level 4Cox LaneExternal redecs and repainCox LaneFaulty Fire AlarmCemeteryHard Surfaces- repairs toLongmead DepotRepairs to concrete and reEbbisham CentreHeating and Cooling valvesEbbisham CentreUpgrade to ventilation in tiLongmead Day Centrereapirs and redecoration tvariousminor improvements to redVariousHard Surfaces- repairs to opaving walkways etcvariousminor improvements to redvariousBorough BoardsVariousUpgrade intruder alarmsLongmead estatePath repairsWatersedgePath repairsVariousResurfacing worksAlex Rec main pavilionDamp proofing worksAlex recTop pavillion refurbishmentAlex recPath repairsPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsTown HallKitchen refurbishmentsVariousAsbestos inspections and variousParticePath repairsPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsAlex recPath repairsPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsTown HallExternal redecorationsSub totalsAsbestos inspections and variousFire risk assessments andFire risk assessments and	repairs	20,000	20,000	0	0	To be carried over	1	Α
Ashley centre car parkRelining car park level 4Cox LaneExternal redecs and repairsCox LaneFaulty Fire AlarmCemeteryHard Surfaces- repairs to 1Longmead DepotRepairs to concrete and reEbbisham CentreUpgrade to ventilation in tLongmead Day CentreReapirs and redecoration tCeiningsminor improvements to redVariousminor improvements to redVariousHard Surfaces- repairs to ovariousminor improvements to redconsumptionminor improvements to redvariousBorough BoardsVariousUpgrade intruder alarmsLongmead estatePath repairsWatersedgePath repairsVariousResurfacing worksAlex Rec main pavilionDamp proofing worksAlex recTop pavillion refurbishmentAlex recPath repairsPlayhouseFake up and relay unevenTown HallKitchen refurbishmentsVariousAsbestos inspections and various		35,000	35,000	0	0	To be carried over		
Cox LaneExternal redecs and repairsCox LaneFaulty Fire AlarmCemeteryHard Surfaces- repairs toLongmead DepotRepairs to concrete and reEbbisham CentreHeating and Cooling valvesEbbisham CentreUpgrade to ventilation in tiLongmead Day CentreReapirs and redecoration tceilingsminor improvements to redVariousminor improvements to redvariousminor improvements to redvariousminor improvements to redvariousminor improvements to redvariousEmergency repairs to wallsVariousBorough BoardsVariousUpgrade intruder alarmsLongmead estatePath repairsWatersedgePath repairsVariousResurfacing worksAlex recTop pavillion refurbishmentAlex recPath repairsPlayhouseBoiler ReplacementPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsVariousAsbestos inspections and various		3,115	3,115			budget	1	A
Cox LaneFaulty Fire AlarmCemeteryHard Surfaces- repairs toLongmead DepotRepairs to concrete and reEbbisham CentreUpgrade to ventilation in tLongmead Day CentreReapirs and redecoration tCeilingsminor improvements to redVariousminor improvements to redVariousHard Surfaces- repairs to ovariousminor improvements to redvariousminor improvements to redvariousBorough BoardsVariousUpgrade intruder alarmsVariousUpgrade intruder alarmsVariousPath repairsVariousResurfacing worksAlex Rec main pavilionDamp proofing worksAlex recTop pavillion refurbishmentAlex recPath repairsPlayhouseBoiler ReplacementPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsTown HallExternal redecorationsSub totalsAsbestos inspections and identified worksAlex recPastors inspections and identified works		2,000	2,000			As per FPP 13.10.2015 Complete	1	A
Cemetery       Hard Surfaces- repairs to J         Longmead Depot       Repairs to concrete and re         Ebbisham Centre       Heating and Cooling valves         Ebbisham Centre       Upgrade to ventilation in th         Longmead Day Centre       Reapirs and redecoration to ceilings         Various       minor improvements to red consumption         Various       Hard Surfaces- repairs to epaving walkways etc         various       minor improvements to red consumption         Various       Emergency repairs to walls         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Sub totals       Sub totals         Regulatory property maintenance works       Asbestos inspections and Various         Various       Asbestos inspections and Various	S	0				On hold		
Longmead DepotRepairs to concrete and refebisham CentreEbbisham CentreHeating and Cooling valvesEbbisham CentreUpgrade to ventilation in tilLongmead Day CentreReapirs and redecoration tilVariousminor improvements to red consumptionVariousHard Surfaces- repairs to epaving walkways etcvariousBorough BoardsVariousEmergency repairs to wallsVariousUpgrade intruder alarmsVariousUpgrade intruder alarmsVariousPath repairsVariousResurfacing worksAlex Rec main pavilionDamp proofing worksAlex recTop pavillion refurbishmentAlex recPath repairsPlayhouseFailer equationsPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsVariousAsbestos inspections and refurbishmentsAlex recPath repairsPlayhouseFailer endecorationsSub totalsSub totalsRegulatory property maintenance worksVariousAsbestos inspections and refurbishmentsAriousFire risk assessments and reference		1,000	1,000			Complete	1	<u>A</u>
Ebbisham Centre       Heating and Cooling values         Ebbisham Centre       Upgrade to ventilation in t         Longmead Day Centre       Reapirs and redecoration t         Various       minor improvements to red         Various       Hard Surfaces- repairs to or paving walkways etc         various       minor improvements to red         various       minor improvements to red         various       Emergency repairs to walls         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Asbestos inspections and relay uneven         Town Hall       Fire risk assessments and relay uneven		12,000	11,831			Complete	1	A
Ebbisham Centre       Upgrade to ventilation in the Reapirs and redecoration to ceilings         Various       minor improvements to red consumption         Various       Hard Surfaces- repairs to expanding walkways etc         various       minor improvements to red consumption         Various       Emergency repairs to walls         Various       Borough Boards         Various       Upgrade intruder alarms         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Sub totals       Sub totals         Regulatory property maintenance works       Asbestos inspections and vorted and succes         Various       Fire risk assessments and vorted and succes		30,000	30,000		-	To be carried over On hold	3	С
Longmead Day CentreReapirs and redecoration t ceilingsVariousminor improvements to red consumptionVariousHard Surfaces- repairs to red paving walkways etcvariousminor improvements to red consumptionVariousEmergency repairs to wallsVariousBorough BoardsVariousUpgrade intruder alarmsLongmead estatePath repairsWatersedgePath repairsVariousResurfacing worksAlex Rec main pavilionDamp proofing worksAlex recTop pavillion refurbishmentAlex recPath repairsPlayhouseBoiler ReplacementPlayhouseTake up and relay unevenTown HallKitchen refurbishmentsVariousAsbestos inspections and i YariousRegulatory property maintenance worksAlex re risk assessments and i YariousPariousAsbestos inspections and i Yarious	s Ebbisham Centre	0		v	v	Complete		
Longmead Day Centre       ceilings         Various       minor improvements to red consumption         Various       Hard Surfaces- repairs to or paving walkways etc         various       minor improvements to red consumption         Various       Emergency repairs to walls         Various       Borough Boards         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Asbestos inspections and various         Various       Asbestos inspections and various		20,000	13,662	13,662	13,002			
Various       consumption         Various       Hard Surfaces- repairs to or paving walkways etc         various       minor improvements to red consumption         Various       Emergency repairs to walls         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Regulatory property maintenance works         Various       Asbestos inspections and ready	·	18,700	18,370	18,370		Works approved under delegated authority. Completed	1	Α
various       paving walkways etc         various       minor improvements to red         Various       Emergency repairs to walls         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Asbestos inspections and various         Various       Asbestos inspections and various	57	10,000	5,500	6,625	6,625	Ongoing		
Various       consumption         Various       Emergency repairs to walls         Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Asbestos inspections and inspectio		18,000	14,846	14,846	26,846	Essential H&S works to prevent slips trips and falls. In progress.	1	A
Various       Borough Boards         Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Sub totals         Various       Asbestos inspections and vortes         Various       Fire risk assessments and vortes	luce water		5,000	5,439	5,439	complete	2	В
Various       Upgrade intruder alarms         Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Regulatory property maintenance works         Various       Fire risk assessments and         Parious       Fire risk assessments and	and fences	20,000	20,000	26,929	26,929	In progress, various issues are addressed through the year as raised by public and prioritised under H&S. On hold except where there are health and safety issues.	1	A
Longmead estate       Path repairs         Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Various         Various       Fire risk assessments and relay uneven		3,200	3,850	3,850	3,850	Complete	2	С
Watersedge       Path repairs         Various       Resurfacing works         Alex Rec main pavilion       Damp proofing works         Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Sub totals       Sub totals         Regulatory property maintenance works       Various         Various       Fire risk assessments and         Various       Bomedial electrical works		0			12,506	Complete	1	Α
Various Resurfacing works Alex Rec main pavilion Alex rec Top pavillion refurbishment Alex rec Path repairs Playhouse Boiler Replacement Playhouse Take up and relay uneven Town Hall Kitchen refurbishments Town Hall External redecorations Sub totals Regulatory property maintenance works Various Fire risk assessments and Pamodial electrical works		20,000	0			Need approval before we can commit funding from RHA		
Alex Rec main pavilion     Damp proofing works       Alex rec     Top pavillion refurbishment       Alex rec     Path repairs       Playhouse     Boiler Replacement       Playhouse     Take up and relay uneven       Town Hall     Kitchen refurbishments       Town Hall     External redecorations       Sub totals     Sub totals       Regulatory property maintenance works     Various       Various     Fire risk assessments and		20,000	12,398		12,398	Issues raised by public under Health & safety. Complete.		
Alex rec       Top pavillion refurbishment         Alex rec       Path repairs         Playhouse       Boiler Replacement         Playhouse       Take up and relay uneven         Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Sub totals         Regulatory property maintenance works       Various         Various       Fire risk assessments and several electrical works		15,000	15,000			To be carried over		_
Alex rec     Path repairs       Playhouse     Boiler Replacement       Playhouse     Take up and relay uneven       Town Hall     Kitchen refurbishments       Town Hall     External redecorations       Sub totals     Sub totals       Various     Asbestos inspections and various       Various     Fire risk assessments and various		30,000	30,000			To be carried over To be carried over	1	A
Playhouse     Boiler Replacement       Playhouse     Take up and relay uneven       Town Hall     Kitchen refurbishments       Town Hall     External redecorations       Sub totals     Sub totals       Various     Asbestos inspections and various       Various     Fire risk assessments and various	<u> </u>	12,000	12,000			Completed	2	B
Playhouse     Take up and relay uneven       Town Hall     Kitchen refurbishments       Town Hall     External redecorations       Sub totals     Sub totals       Various     Asbestos inspections and various       Various     Fire risk assessments and sub totals		0			4,409	Completed	1 2	A B
Town Hall       Kitchen refurbishments         Town Hall       External redecorations         Sub totals       Sub totals         Regulatory property maintenance works       Various         Various       Asbestos inspections and various         Various       Fire risk assessments and various	naving around troop	7,400	7,166		7 166	Completed	2	D
Town Hall External redecorations Sub totals Regulatory property maintenance works Various Asbestos inspections and Various Fire risk assessments and Pamedial electrical works	paving around trees	20,000	20,000			In progress		
Sub totals           Regulatory property maintenance works           Various         Asbestos inspections and various           Various         Fire risk assessments and various		37,694	37,694			Completed		
Regulatory property maintenance works           Various         Asbestos inspections and various           Various         Fire risk assessments and various		455,015	455,015					
Various Asbestos inspections and Various Fire risk assessments and Remedial electrical works		455,015	455,015	212,507	220,025			1
Various Fire risk assessments and	works	15,000	15,000	5,072	15 000	Urgent asbestos surveys carried out		
Remedial electrical works		10,000			5 000	Essential works to ensure fire safety		
Various		5,000	5,000		5,000	5 yearly electrical tests rolling programme		
Various Watercourses works		5,000	5,000	0	5,000			
Sub totals		35,000						
Totals			490,015		256,029			

Priority					
1	Essential - Health and safety / legislative				
2	Important - Business impact, but not critical				
3	Asset management - Maintenance of buildings quality, not urgent				

Criteria			
A	Health and safety / legislative		
В	Business continuity		
С	Asset management		
D	Efficiency measures		

key		
Carry over to next year		
Completed		
Regulatory property maintenance works		
Works in progress - remaining funds are to be carried over		